

# Personnel Report - FTE by Position

*Fairbanks North Star Borough School District  
2018-19 Approved Budget*

<b>530: Watershed Charter School - Personnel Detail</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
<b>Certificated</b>		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	7.00	7.00
Certified Teachers Mid Charter	2.00	2.00
Special Education Instr. Staff Charter	.80	.65
<b>Support</b>		
Special Education Aide Classroom Charter	2.37	2.37
Teaching Assistant Charter	1.00	1.00
Library Associate Charter	.37	.37
Custodian 12 Month	1.00	.00
Custodian - Day I- 12 - Month	.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	.40	.40
<b>TOTAL PERSONNEL</b>	<b>16.94</b>	<b>16.79</b>

## 530: Watershed Charter School

### Revenue And Allocations To Budget Center

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Charter School Allocations	\$2,146,210	\$2,148,848
Certified Substitute Allocation	\$5,000	\$5,000
Certified Substitute Benefit Allocation	\$428	\$440
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$5,000	\$5,000
Copier Allocation	\$3,922	\$3,922
<b>Total District Allocations</b>	<b>\$2,155,560</b>	<b>\$2,158,210</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,155,560</b>	<b>\$2,158,210</b>
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### Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$5,746	\$5,758
Extra Duty - Certificated Salary	\$5,000	\$5,000
Extra Duty - Certificated Total Benefits	\$746	\$758
Substitutes for Certified	\$5,428	\$5,440
Substitutes for Certified Salary	\$5,000	\$5,000
Substitutes for Certified Total Benefits	\$428	\$440
Temporaries	\$14,112	\$14,144
Temporaries Salary	\$13,000	\$13,000
Temporaries Total Benefits	\$1,112	\$1,144
<b>Total Other Staffing</b>	<b>\$25,285</b>	<b>\$25,342</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated	\$1,229,576	\$1,214,876
Certificated FTE	10.800 FTE	10.650 FTE
Certificated Salary	\$855,238	\$827,234
Certificated Total Benefits	\$374,338	\$387,642
Support	\$316,774	\$323,470
Support FTE	6.144 FTE	6.144 FTE
Support Salary	\$198,716	\$199,058
Support Total Benefits	\$118,057	\$124,412
<b>Total FTE</b>	<b>16.944</b>	<b>16.794</b>
<b>Total Staffing</b>	<b>\$1,546,349</b>	<b>\$1,538,346</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>71%</b>

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Professional & Technical Services	\$3,600	\$3,600
Student Travel	\$9,000	\$9,000
Water/Sewer	\$5,000	\$5,000

\* - See the notes section for details about Line Item notes on this page

<b>Purchased Services</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Garbage	\$750	\$750
Electricity	\$14,865	\$14,865
Heating Oil	\$30,000	\$30,000
Copier Charges	\$3,922	\$3,922
Copier Allocation	\$3,922	\$3,922
Rentals	\$378,516	\$378,516
Building Repairs	\$3,600	\$3,600
Insurance and Bond Premiums	\$20,000	\$20,000
<b>Total Purchased Services</b>	<b>\$469,253</b>	<b>\$469,253</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>22%</b>

<b>Supplies &amp; Materials</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Supplies	\$110,173	\$120,769
Equipment (\$500-\$4999)	\$4,500	\$4,500
<b>Total Supplies &amp; Materials</b>	<b>\$114,673</b>	<b>\$125,269</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>6%</b>

<b>Total Expenditures</b>	<b>\$2,155,560</b>	<b>\$2,158,210</b>
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### Summary

	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,155,560	\$2,158,210
Total Expenditures	\$2,155,560	\$2,158,210
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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